

CONTRIBUTION TO COURT OPERATIONS

GENERAL FUND 100 — 21480
Jan M. Christofferson, County Executive Officer

| Budget Category | Actual 1999-00 | Budget 2000-01 | Department Requested 2001-02 | CEO Rec 2001-02 | Rec Change % | BOS Adopted 2001-02 |
|----------------------|-------------------|-------------------|------------------------------------|--------------------|--------------------|---------------------------|
| Salaries & Benefits | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Services & Supplies | \$ 27,142 | \$ - | \$ - | \$ 30,000 | 100% | \$ - |
| Other Charges | \$ 1,732,149 | \$ 1,735,942 | \$ 1,735,942 | \$ 1,753,301 | 1% | \$ - |
| Fixed Assets | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Other Financing Uses | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Chgs from Depts | \$ 1,002,393 | \$ 958,262 | \$ 990,604 | \$ 990,604 | 3% | \$ - |
| Gross Budget | \$ 2,761,684 | \$ 2,694,204 | \$ 2,726,546 | \$ 2,773,905 | 3% | \$ - |
| Less: Chrgs to Depts | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Net Budget | \$ 2,761,684 | \$ 2,694,204 | \$ 2,726,546 | \$ 2,773,905 | 3% | \$ - |
| Less: Revenues | \$ (3,965,747) | \$ (3,869,799) | \$ (3,869,799) | \$ (4,009,299) | 4% | \$ - |
| Net County Cost | \$ (1,204,063) | \$ (1,175,595) | \$ (1,143,253) | \$ (1,235,394) | 5% | \$ - |
| Alloc. Positions | 0 | 0 | 0 | 0 | 0% | 0 |

Mission and Objectives

To budget a Maintenance of Effort payment for the State of California as required by the Trial Court Funding Act of 1997 and reimbursements to General Fund departments that provide services to court-related programs that are not eligible for Trial Court Funding.

Fiscal and Policy Issues

This budget will contribute over \$1,200,000 to the General Fund that have been used to augment capital replacement reserves.

Recommended Expenditures

Recommended expenditures have been increased slightly for the County's maintenance of effort payment to the state for trial courts, based on the required sharing of revenues with the state, and for cost-of-living increases in charges from General Fund departments that support court-related programs. In addition, expenditures are included in the recommended budget to partially offset the cost of a traffic referee.

This budget will reimburse Facility Services for maintaining and leasing court facilities (\$370,849), Administrative Services for collecting revenues from court-related programs (\$277,000), and Health and Human Services for a court-related drug treatment program (\$47,692).

Public Safety General Fund Contingencies and Contributions

GRAND JURY

GENERAL FUND 100 — 21670
Jan M. Christofferson, County Executive Officer

| Budget Category | Actual 1999-00 | Budget 2000-01 | Department Requested 2001-02 | CEO Rec 2001-02 | Rec Change % | BOS Adopted 2001-02 |
|------------------------|---------------------------|---------------------------|---|----------------------------|-----------------------------|------------------------------------|
| Salaries & Benefits | \$ - | \$ 725 | \$ 731 | \$ 731 | 1% | \$ - |
| Services & Supplies | \$ 90,268 | \$ 92,193 | \$ 95,361 | \$ 95,014 | 3% | \$ - |
| Other Charges | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Fixed Assets | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Other Financing Uses | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Chgs from Depts | \$ 222 | \$ 3,825 | \$ 3,825 | \$ 3,825 | 0% | \$ - |
| Gross Budget | \$ 90,490 | \$ 96,743 | \$ 99,917 | \$ 99,570 | 3% | \$ - |
| Less: Chrgs to Depts | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Net Budget | \$ 90,490 | \$ 96,743 | \$ 99,917 | \$ 99,570 | 3% | \$ - |
| Less: Revenues | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Net County Cost | \$ 90,490 | \$ 96,743 | \$ 99,917 | \$ 99,570 | 3% | \$ - |
| Alloc. Positions | 0 | 0 | 0 | 0 | 0% | 0 |

Mission and Objectives

The Grand Jury is a body of 19 citizens impaneled annually by the Superior Court to inquire into public offenses, possible misconduct of public officials, and the operations of local government. The Grand Jury must file an annual report of its investigation and may bring indictments when deemed appropriate. (\$99,917 and 0.00 positions)

Recommended Expenditures

Recommended expenditures have increased to reflect current costs for preparing transcripts and for printing reports of the Grand Jury. The Grand Jury has also separately requested funding of \$1,000 to construct a wall dividing its office to conduct concurrent meetings. The request is not recommended at this time but may be considered after a review from the Facility Services Department.

Public Safety General Fund Contingencies and Contributions

INDIGENT DEFENSE

GENERAL FUND 100 — 21760
Jan M. Christofferson, County Executive Officer

| Budget Category | Actual 1999-00 | Budget 2000-01 | Department Requested 2001-02 | CEO Rec 2001-02 | Rec Change % | BOS Adopted 2001-02 |
|------------------------|---------------------------|---------------------------|---|----------------------------|-----------------------------|------------------------------------|
| Salaries & Benefits | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Services & Supplies | \$ 3,600,430 | \$ 3,633,504 | \$ 3,716,582 | \$ 3,892,389 | 7% | \$ - |
| Other Charges | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Fixed Assets | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Other Financing Uses | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Chgs from Depts | \$ - | \$ 120,000 | \$ 120,000 | \$ 120,000 | 0% | \$ - |
| Gross Budget | \$ 3,600,430 | \$ 3,753,504 | \$ 3,836,582 | \$ 4,012,389 | 7% | \$ - |
| Less: Chrgs to Depts | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Net Budget | \$ 3,600,430 | \$ 3,753,504 | \$ 3,836,582 | \$ 4,012,389 | 7% | \$ - |
| Less: Revenues | \$ (331,483) | \$ (357,600) | \$ (388,400) | \$ (384,400) | 7% | \$ - |
| Net County Cost | \$ 3,268,947 | \$ 3,395,904 | \$ 3,448,182 | \$ 3,627,989 | 7% | \$ - |
| Alloc. Positions | 0 | 0 | 0 | 0 | 0% | 0 |

Mission and Objectives

1. To represent all indigent persons assigned legal representation by the Court. The primary Public Defender services are provided by contract with Leonard Tauman and Associates. (\$2,327,508 and 0.00 positions)
2. To represent all indigent persons when the Public Defender has a legal conflict of interest or there is some other legal reason to appoint an attorney other than the Primary Public Defender. The conflict Public Defender services are provided by contract with Mark Berg, Stan Fortner, and other attorneys appointed by the Court. (\$852,246 and 0.00 positions)
3. To fund the costs of expert witnesses, investigators, contract court reporters, transcription services and charges from other departments. (\$536,828 and 0.00 positions)
4. To fund criminal justice related studies and special projects. (\$120,000 and 0.00 positions)

Fiscal and Policy Issues

The existing multi-year contract for indigent defense services will expire on June 30, 2002, and two similar contracts for conflict cases will expire on November 14, 2002. Consequently, it will be necessary to negotiate new service agreements with the existing contractors, request bids for service, or consider other alternatives including a county department of Public Defender. The County Executive Office recommends that a committee be appointed to conduct research on delivering indigent defense services, including service

Public Safety General Fund Contingencies and Contributions

delivery models (alternatives) and recommendations for implementing the services. Senior staff of the CEO would coordinate and direct the activities of the proposed committee with assistance from expert consultants.

Recommended Expenditures

Recommended expenditures have increased due to annual adjustment provided in the existing agreements with each of the contractors for indigent defense services, an increase in the Court's calendar for dependency and delinquency cases, and an increase in the use of other contractors due to case conflicts. The increase in expenditures for dependency cases is, however, offset by revenue from the Court and State. Expenditures for investigations, defense witnesses, and other related case costs may fluctuate from year to year due to the volume and nature of each case and whether or not it proceeds to trial.

Augmentations to this budget may be necessary during the year due to an increase in cases, particularly for homicides or for cases transferred to other jurisdictions by the Court (venue changes). The recommended budget also includes expenditures for special criminal justice related studies, for staff training and development, and for accounting support.

Public Safety General Fund Contingencies and Contributions

CONTRIBUTION TO PUBLIC SAFETY

GENERAL FUND 100 — 21700
Jan M. Christofferson, County Executive Officer

| Budget Category | Actual 1999-00 | Budget 2000-01 | Department Requested 2001-02 | CEO Rec 2001-02 | Rec Change % | BOS Adopted 2001-02 |
|----------------------|-------------------|-------------------|------------------------------------|--------------------|--------------------|---------------------------|
| Salaries & Benefits | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Services & Supplies | \$ - | \$ - | \$ 433,333 | \$ 433,333 | 100% | \$ - |
| Other Charges | \$ - | \$ 250,000 | \$ 383,433 | \$ 383,433 | 53% | \$ - |
| Fixed Assets | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Other Financing Uses | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Chgs from Depts | \$ 22,581,353 | \$ 25,344,952 | \$ 28,942,639 | \$ 28,942,639 | 14% | \$ - |
| Gross Budget | \$ 22,581,353 | \$ 25,594,952 | \$ 29,759,405 | \$ 29,759,405 | 16% | \$ - |
| Less: Chrgs to Depts | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Net Budget | \$ 22,581,353 | \$ 25,594,952 | \$ 29,759,405 | \$ 29,759,405 | 16% | \$ - |
| Less: Revenues | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Net County Cost | \$ 22,581,353 | \$ 25,594,952 | \$ 29,759,405 | \$ 29,759,405 | 16% | \$ - |
| Alloc. Positions | 0 | 0 | 0 | 0 | 0% | 0 |

Mission and Objectives

To provide funding for the General Fund contribution to the Public Safety Fund, which encompasses the Sheriff, District Attorney and Probation Departments. (\$29,759,405 and 0.00 positions)

Fiscal and Policy Issues

In addition to the annual contribution to departments of the Public Safety Fund, this budget for the first time will include a contribution to the California Department of Forestry (CDF) for fire protection services as a result of budget unit consolidation and a contribution to the Dry Creek Fire County Service Area to continue fire protection services assumed by the County. The recommended budget also includes for the first time, the County's contribution for the annual LAFCO budget. (The State Controller classifies regulatory planning functions as public protection, thus the inclusion of the LAFCO contribution in this budget.)

The amount of the annual contribution to departments of the Public Safety Fund has decreased slightly to offset an anticipated payment of \$433,333 to the City of Roseville as part of an agreement between the County and the City to assist in the development of infrastructure for the Regional Galleria Mall in Roseville that opened in August, 2000. The departments of the Public Safety Fund have previously agreed to the payment from their General Fund annual contribution for a six-year period beginning August 2001. The cost of the annual payment should, however, be more than offset by an increase in public safety sales tax revenue distributed to the Public Safety Fund. Additionally, up to \$3.5 million in additional General Fund contribution funding is recommended to maintain essential public safety department operations, pending final carryover Public Safety Fund balance from FY 2000-01.

Public Safety General Fund Contingencies and Contributions

Recommended Expenditures

The recommended expenditures have increased due to an increase in contributions for fire protection service from CDF and a new contribution to the Dry Creek Fire County Service Area to continue fire protection service in that area, as assumed by the County. The contribution to CDF is actually a transfer of General Fund net expenditures from another budget (22150) that has been discontinued due to fire services budget unit consolidation. The new expenditures for fire protection in the Dry Creek area is partially offset by anticipated revenue from the County Service Area.

The recommended contribution to the departments of the Public Safety Fund (Sheriff, District Attorney and Probation) has decreased slightly due to the first \$433,333 annual payment to the City of Roseville as part of an agreement with the City to participate in the infrastructure development of the Regional Galleria Mall in Roseville, but has increased overall by up to \$3.5 million in additional contribution, as noted above. The cost of the payment to the city is deducted from the County's contribution to the Public Safety Fund.

Finally, the increase in overall expenditures is partially offset by the elimination of a one time charge in FY 2000-01 from the Fouts Springs Youth Camp Joint Powers Authority. On January 23, 2001, the Board of Supervisors approved an agreement to become a business partner of the Camp, including the \$250,000 one-time payment for Camp capital improvements.

Public Safety General Fund Contingencies and Contributions

APPROPRIATION FOR CONTINGENCIES

PUBLIC SAFETY FUND 110 — 01102
Jan M. Christofferson, County Executive Officer

| Budget Category | Actual 1999-00 | Budget 2000-01 | Department Requested 2001-02 | CEO Rec 2001-02 | Rec Change % | BOS Adopted 2001-02 |
|----------------------|-------------------|-------------------|------------------------------------|--------------------|--------------------|---------------------------|
| Salaries & Benefits | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Services & Supplies | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Other Charges | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Fixed Assets | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Other Financing Uses | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Chgs from Depts | \$ - | \$ 469,349 | \$ - | \$ - | -100% | \$ - |
| Approp for Conting. | \$ - | \$ 300,000 | \$ 330,000 | \$ 330,000 | 10% | \$ - |
| Gross Budget | \$ - | \$ 769,349 | \$ 330,000 | \$ 330,000 | -57% | \$ - |
| Less: Chrgs to Depts | \$ - | \$ - | \$ - | \$ (3,500,000) | 100% | \$ - |
| Net Budget | \$ - | \$ 769,349 | \$ 330,000 | \$ (3,170,000) | -512% | \$ - |
| Less: Revenues | \$ - | \$ (175,500) | \$ (120,000) | \$ (120,000) | -32% | \$ - |
| Net County Cost | \$ - | \$ 593,849 | \$ 210,000 | \$ (3,290,000) | -654% | \$ - |
| Alloc. Positions | 0 | 0 | 0 | 0 | 0% | 0 |

Mission and Objectives

This budget appropriates funds for unbudgeted emergency or other unanticipated, but essential expenditures for the Public Safety Fund. During the year, funds may be appropriated from this budget only upon a four-fifths vote of the Board of Supervisors.

Recommended Expenditures

Recommended expenditures have decreased significantly due to a one-time contribution to the County General Fund for administrative costs applied to the former Family Support Division. The recommended budget establishes a contingency of \$330,000, a slight increase of \$30,000 over the amount recommended in FY 2000-01. The contingency amount is less than one percent of the estimated total budget of the Public Safety Fund. Accordingly, this appropriation provides a prudent but minimum level of funding needed to insure that the Public Safety departments of Sheriff, District Attorney and Probation have resources available during the year to satisfy emergency or unanticipated, but essential, expenditures. The recommended expenditures are partially offset by anticipated interest earned on sales tax revenue dedicated to public safety functions.